

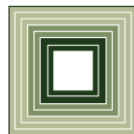
Department of Environment and Natural Resources

Aquariums Division



NER Appropriations Subcommittee

April 10, 2013



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

3 Regional Aquariums & 1 Pier

Mission:

Inspiring appreciation and conservation of
North Carolina's aquatic environments



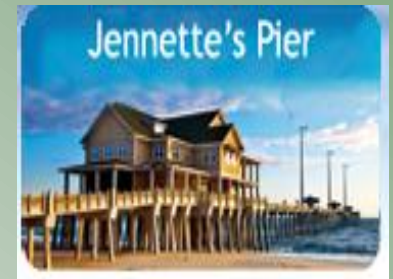
Roanoke Island



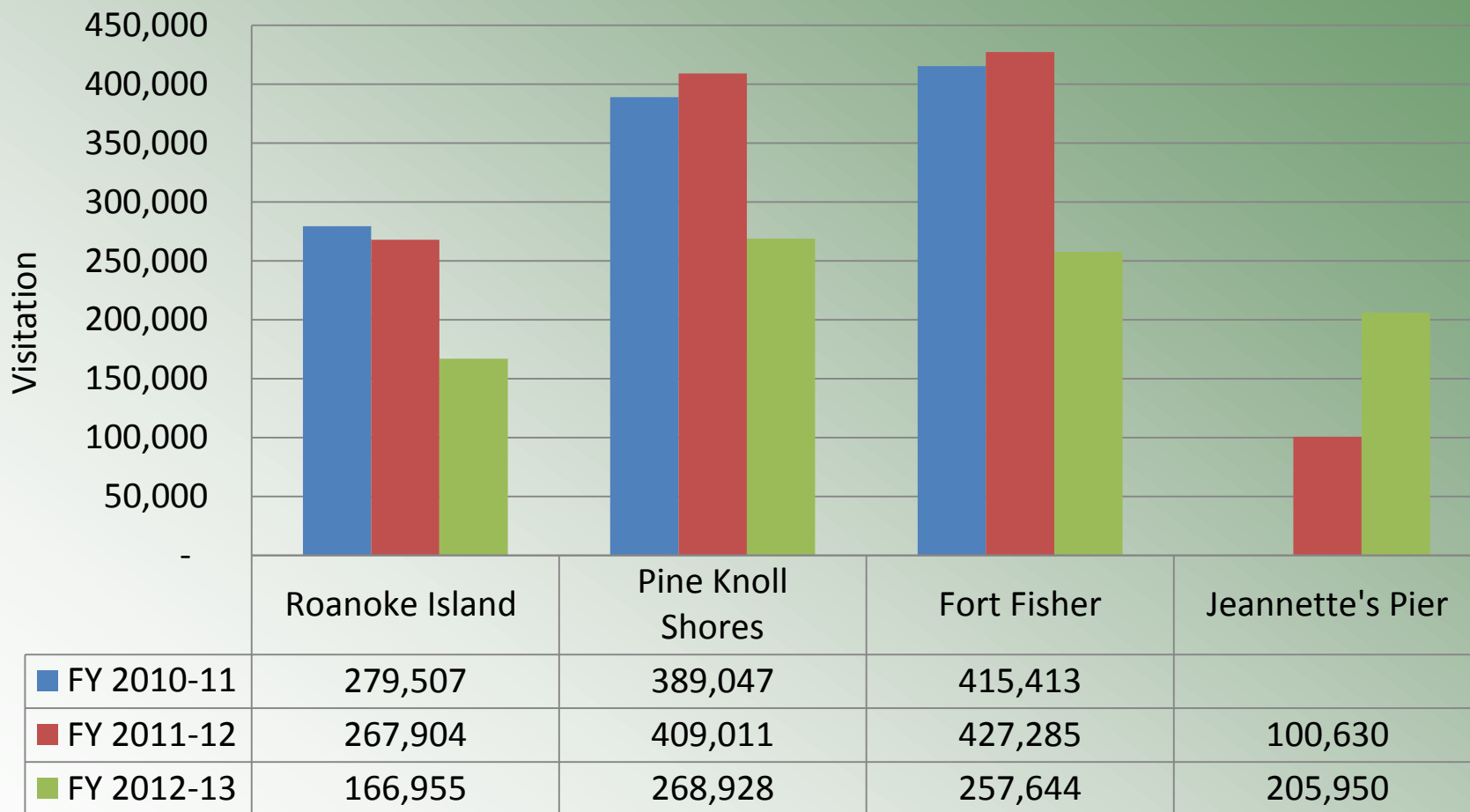
Fort Fisher



Pine Knoll Shores



Aquarium Visitation



Note: Jennette's Pier opened in May 2011

Admission Fees

Aquariums

- \$8 --- adults (13+)
- \$7 --- ages 62 and over
- \$6 --- children ages 3-12

Free:

- Children under the age of 6
- Pre-registered school groups
- NC Aquarium Members



FY 2011-12
Gate Admissions
\$5.3 million

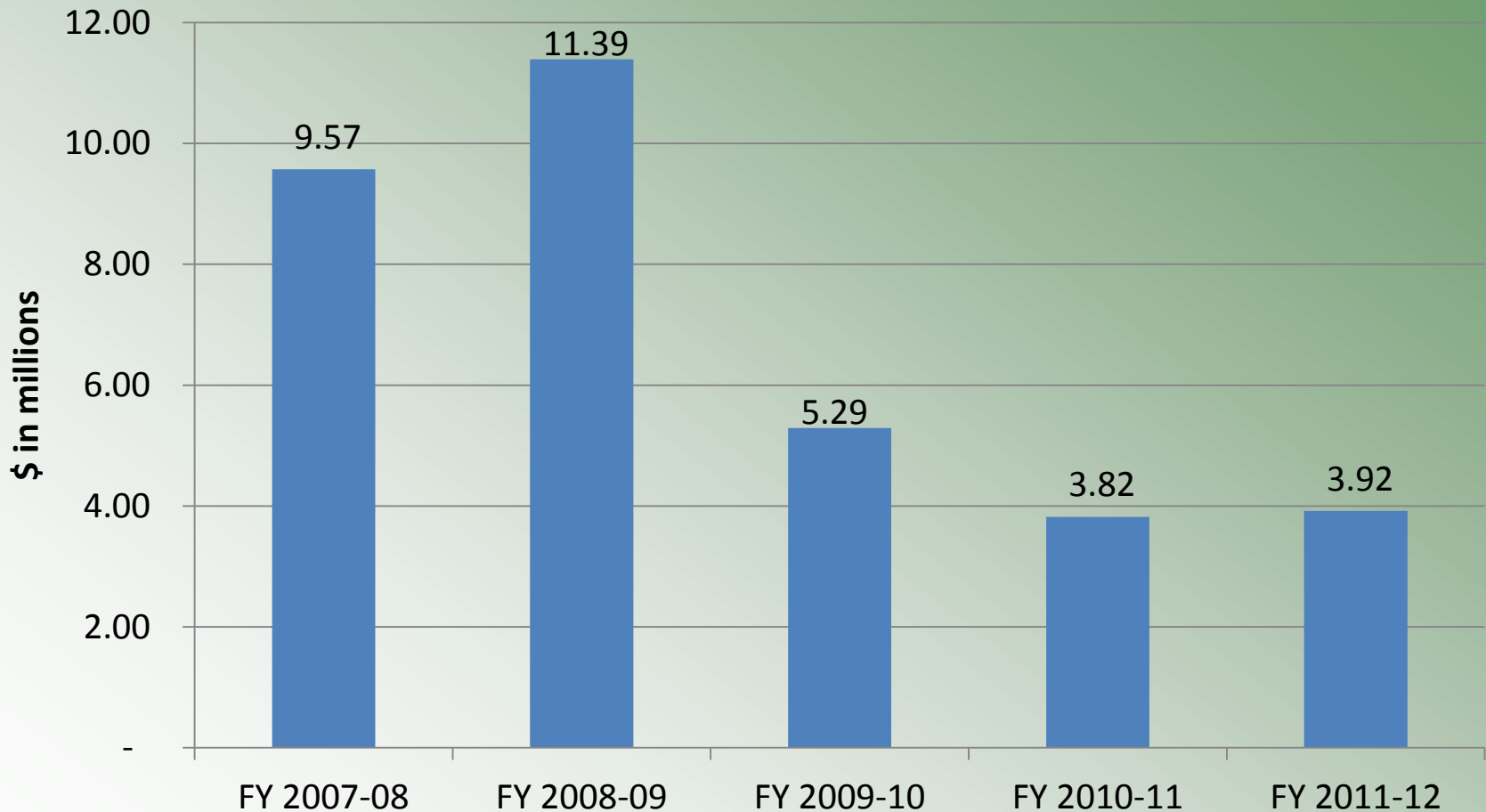
Pier

- No required fee, except to fish
- \$12 adults/ \$6 children

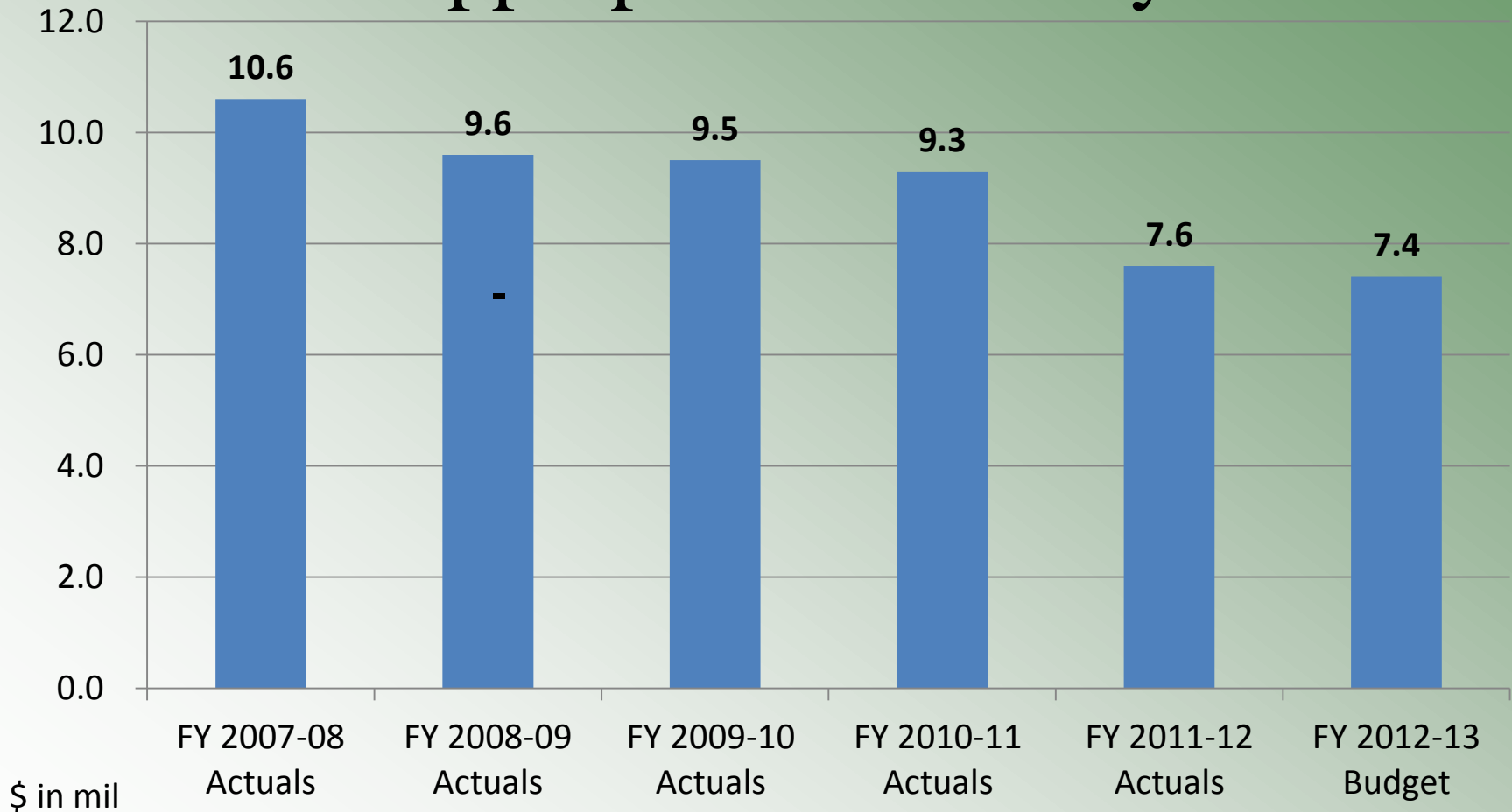
Aquariums Special Fund

- G.S. 143B-289.44
- Uses of fund:
 - Repair, Renovation and Maintenance
 - Expansion
 - Educational Exhibit Construction
 - Operational Expenses
 - Debt Service and Lease Payments
 - 20 yr lease purchase on PKS – June 1, 2026
 - \$1.3 - \$1.4 million annually

Aquariums Fund Balance



Aquariums General Fund Appropriation History



Aquariums General Fund Budget History

	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Actuals	FY 2012-13 Budget	% change since 07-08
Total	\$ 10,632,754	\$ 9,589,679	\$ 9,479,487	\$9,300,714	\$7,649,401	\$9,603,078	-9.7%
Receipts	\$ 16,022	\$ 8,646	\$ 4,901	\$ 31,744	\$ 13,461	\$2,250,700	
Appropriation	\$ 10,616,732	\$ 9,581,033	\$ 9,474,586	\$9,268,970	\$7,635,940	\$7,352,378	-30.7%
% Change		-9.76%	-1.11%	-2.17%	-17.62%	-3.71%	

Recent Budget Actions

2011 Session

- Budgeted \$2 million in gate admission for operating and reduced General Fund appropriations in a like amt.

2012 Session

- Budgeted an add'l \$500 K in admissions for operating
- Prohibited the use of state funds for the construction of new piers on satellite locations

Governor's Recommended Budget

- Budgets \$100,000 in admissions/Cuts GF budget

Contacts & Questions

David Griffin, Aquariums Director

David.Griffin@ncaquariums.com

<http://www.ncaquariums.com/>